

NATURAL RESOURCES

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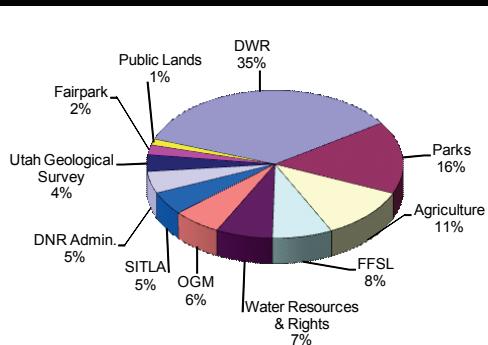
AGENCY BUDGET OVERVIEW

NATURAL RESOURCES AGENCIES INCLUDE:

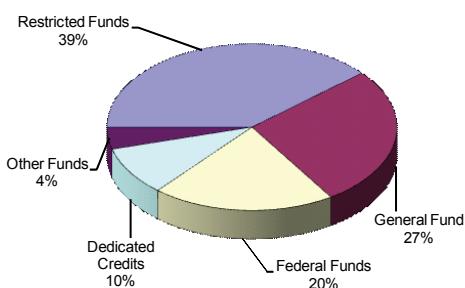
- Department of Natural Resources
- Department of Agriculture and Food
- School and Institutional Trust Lands Administration
- Utah State Fair Corporation
- Public Lands Policy Coordinating Office

Mission: *Conserve, protect, and develop Utah's natural resources and agriculture, and effectively manage school and institutional trust lands*

Where Will My Taxes and Fees Go for Natural Resources? (Total FY 2010 Operational Funding is \$202,134,400)



Financing of Natural Resources Agencies (Based on FY 2010 Recommendations)



MAJOR ACCOMPLISHMENTS AND SERVICES (Headings include funding in Governor's recommendations)

Wildlife Resources (DWR) - \$70.8 million

- Rehabilitated more than 280,000 acres of fire-ravaged land, including reseeding 147,000 acres burned by the catastrophic Milford Flat Fire
- Implemented an education and boat-decontamination program to prevent/contain quagga and zebra mussels
- Completed reconstruction for three of the ten State hatcheries which increased trout production and resulted in approximately 7,049,000 fish being stocked in Utah waters

Parks and Recreation (Parks) - \$32.1 million

- Certified more than 5,000 Utah children in off-highway vehicle and personal watercraft education safety programs
- Nationally recognized as one of the top three state park systems for excellence in public and private partnerships, long-range planning, resource management, preservation, and technological integration

Forestry, Fire, and State Lands (FFSL) - \$15.3 million

- Responded to 561 fires that burned 23,231 acres - a significant decrease from recent fire seasons
- Established 13 community wildfire protection plans, completed 3,340 acres of hazardous fuels reduction projects, and finished 15 of approximately 75 ongoing projects

Oil, Gas, and Mining (OGM) - \$12.3 million

- Processed 1,272 drilling applications and inspected more than 7,000 active oil and gas wells during the highest oil-producing year in a decade, with 19.5 million barrels of oil being produced, and natural gas setting an all-time record of 385 billion cubic feet

Agriculture and Food (Agriculture) - \$22.8 million

- Developed the Invasive Species Mitigation Fund and awarded \$2.0 million to rangeland improvement projects to reduce wildland fires, which positively impact the environment, public safety and the agricultural economy
- Reduced the Japanese beetle by 95 percent in central Orem by implementing a comprehensive turf and leaf treatment program based on community support and involvement

Trust Lands Administration (SITLA) - \$10.3 million

- Increased gross revenues 6.2 percent to \$1.08 billion in FY 2008
- Distributed \$26.6 million to Utah schools, an increase of 7.0 percent from FY 2007

Utah State Fair Corporation (Fairpark) - \$4.3 million

- Increased attendance at the 2008 fair 4.0 percent over the prior year, for a total of 327,100 attendees

RECOMMENDATIONS: GOVERNOR'S GOALS AND INITIATIVES

(See itemized table for full list of recommendations)

Increase visitation to Utah state parks

- Fund statewide electrical infrastructure needs and inflationary utility costs with \$500,000 ongoing and \$500,000 supplemental restricted funds
- Address maintenance needs of boat docks at state park marinas with \$50,000 ongoing restricted funds
- Remove the cap on funds appropriated to Utah State Parks and Recreation from the Fuel Tax Revenues to increase law enforcement and education for OHV users

Continue to manage wildlife predators

- Control wolf populations on state lands and mitigate impacts of wolves on private property with \$32,000 one-time restricted funds

Protect Utah's lakes

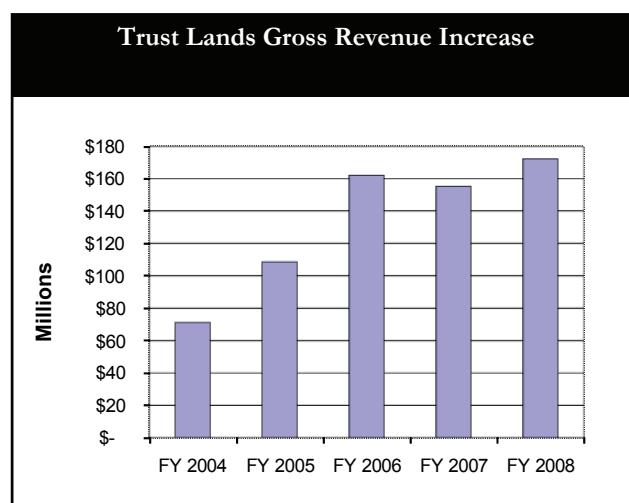
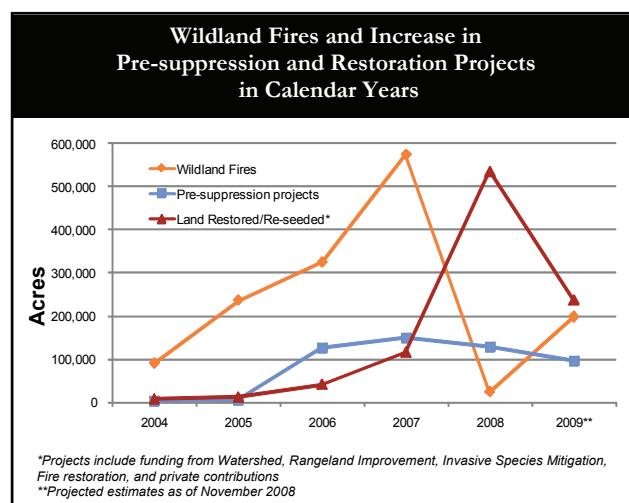
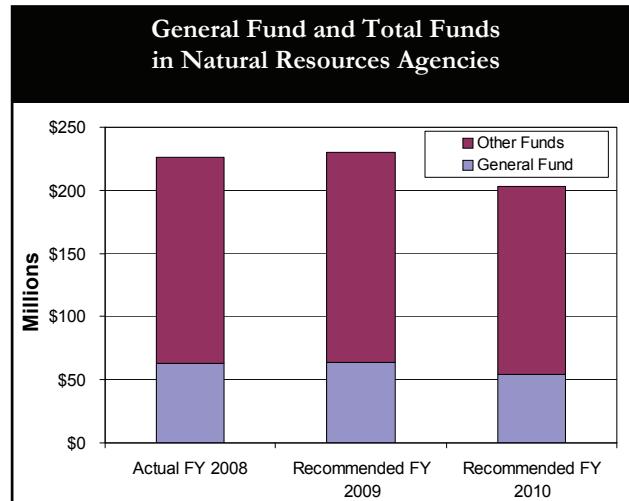
- Continue planning for environmental and industrial impacts surrounding Utah Lake and the Great Salt Lake and costs associated with Lake Commission memberships with \$60,000 ongoing restricted funds

Increase revenue generation of school trust lands

- Continue development projects and earn maximum return on investments with \$2,295,000 one-time restricted funds
- Coordinate with the Public Lands Coordinating Council to help counties resolve RS 2477 claims involving trust land with \$46,400 ongoing restricted funds

Continue to prevent and fight forest fires

- Reimburse FY 2008 fire costs, which exceeded budgets, with \$4,000,000 supplemental General Fund



PROPOSED LEGISLATIVE INTENT LANGUAGE

FY 2010 Proposed Legislative Intent

Agriculture and Food

- Funds for Resource Conservation are nonlapsing.
- The Soil Conservation Districts will submit annual reports documenting supervisory expenses to the Governor's Office of Planning and Budget, the Office of the Legislative Fiscal Analyst, and the Soil Conservation Commission.
- Auction Market Veterinarian funds are nonlapsing.
- Funds collected for registration under the Utah Wholesome Food Act and Weights & Measures Act are nonlapsing.
- Predatory Animal Control funds are nonlapsing.
- Funds for grants to charitable organizations specified under Section 57-18-3, UCA or held by Agriculture, will be used for purchase of conservation easements for agricultural protection. These funds are nonlapsing.
- Funds for Organic Certification are nonlapsing.
- Funds for Agricultural Inspection are nonlapsing.
- Funds for the Grain Inspection program are nonlapsing.
- Funds for Soil Conservation District elections are nonlapsing and will be spent only during even-numbered years when elections take place.

Natural Resources

- Funds for the Bear Lake Commission are to be expended only as a one-to-one match with funds from the State of Idaho.
- The remaining balance in DNR ISF 6750 may be appropriated to DNR Administration.
- Funds in the Sovereign Land Management Account are nonlapsing.

- Appropriations to the Minerals Regulatory program are nonlapsing.
- Funds for Parks' capital budget are nonlapsing.
- Mineral Lease funds and Exchange Lands funds are nonlapsing.
- Funds for the Division of Water Rights are nonlapsing.
- Up to \$500,000 of the DWR budget may be used for big-game depredation expense. Half of these funds will be from the General Fund Restricted - Wildlife Resources Account and half from General Fund. These funds are nonlapsing.
- Funds for the Wildlife Habitat Account are nonlapsing.
- Contributed Research funds are nonlapsing.
- Cooperative Environmental Studies funds are nonlapsing.
- DWR capital budget funds are nonlapsing.
- DWR is authorized to not lapse \$140,000 to be used to pay for Livestock Damage. Of these funds, \$50,000 will be from the General Fund Restricted - Wildlife Resources Account and \$90,000 from General Fund.

Public Lands Policy Coordinating Office

- Funds for the Public Lands Policy Coordinating Office are nonlapsing.

Utah State Fair

- Funds for the Utah State Fair Corporation are nonlapsing.

FY 2009 Proposed Legislative Intent

Agriculture and Food

- Funds in Resource Conservation are nonlapsing.
- The Soil Conservation Districts will submit annual reports documenting supervisory expenses to the Governor's Office of Planning and Budget, the Office of the Legislative Fiscal Analyst, and the Soil Conservation Commission.
- Auction Market Veterinarian funds are nonlapsing.
- Funds collected for registration under the Utah Wholesome Food Act and Weights & Measures Act are nonlapsing.
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- Funds for Organic Certification are nonlapsing.
- Funds for Agricultural Inspection are nonlapsing.
- Funds for Grain Inspection are nonlapsing.
- Funds for Soil Conservation District elections are nonlapsing and will be spent only during even-numbered years when elections take place.

Natural Resources

- The Department of Natural Resources is authorized to not lapse \$2,000,000 for watershed development.
- Funds in the Sovereign Land Management Account are nonlapsing.
- Appropriations to the Minerals Regulatory program are nonlapsing.
- Funds for Parks' capital budget are nonlapsing.
- Mineral Lease funds and Exchange Lands funds are nonlapsing.
- Water Resources is authorized to not lapse \$142,000 to be used for computer equipment and software, employee training and incentives, equipment and supplies, printing and binding, and special projects and studies.
- Funds for the Division of Water Rights are nonlapsing.
- Funds for the Wildlife Habitat Account are nonlapsing.
- Contributed Research funds are nonlapsing.
- Cooperative Environmental Studies funds are nonlapsing.
- DWR capital budget funds are nonlapsing.

Public Lands Policy Coordinating Office

- Funds for the Public Lands Policy Coordinating Office are nonlapsing.

Internal Service Funds

DNR includes one internal service fund (ISF) that provides products and services to the department and other state agencies on a cost-reimbursement basis. It accounts for the cost of certain governmental services in order to avoid duplication of effort among agencies and provide savings statewide.

ISF agencies must receive legislative approval for rates charged to agencies, capital acquisitions, and full-time equivalent positions (FTEs). For FY 2010 the rates, FTEs, and capital outlay authorizations are indicated in the following table.

ISF Description	Estimated Revenue	FTE Recommended	Capital Outlay Recommended
Warehouse	\$814,300	2.0	\$0

Budget Recommendations - Natural Resources

NATURAL RESOURCES Operating Budget

Governor Huntsman's Recommendations						
	Actual FY 2008	Authorized FY 2009	Supple- ments and Budget Cuts	Recommended FY 2009	Base FY 2010	Base Reductions
Plan of Financing						
General Fund	\$70,342,000	\$63,077,400	\$751,300	\$63,828,700	\$58,061,900	(\$4,500,500)
Federal Funds	38,586,400	40,763,600	0	40,427,100	0	\$489,300
Dedicated Credits	18,576,300	18,278,300	0	18,278,500	0	203,900
Mineral Lease	2,725,800	3,589,500	0	3,589,500	0	83,500
Restricted and Trust Funds	75,125,600	79,015,400	970,000	79,055,400	75,641,000	0
Transfers	10,712,100	9,380,200	0	9,380,200	9,390,200	0
Pass-through Funds	180,800	0	0	0	0	0
Beginning Balances	16,851,800	13,610,000	0	13,610,000	1,435,700	0
Closing Balances	(13,610,000)	(1,435,700)	0	(1,435,700)	0	0
Lapsing Funds	(7,261,000)	(834,500)	0	(834,500)	(1,398,800)	0
Total Financing	\$211,529,800	\$225,444,400	\$1,721,300	\$227,165,700	\$204,374,500	(\$4,500,500)
Programs						
Natural Resources						
Administration	\$6,834,800	\$6,230,000	(\$126,000)	\$6,104,000	\$5,562,600	(\$536,100)
Endangered Species	2,672,100	5,649,400	0	5,649,400	3,049,400	0
Building Operations	1,660,700	1,660,700	(30,000)	1,630,700	1,630,700	0
Range Creek	164,600	168,100	(50,000)	118,100	118,100	0
Forestry, Fire, and State Lands	26,573,100	22,398,000	3,902,700	26,300,700	15,414,900	(282,300)
Oil, Gas, and Mining	9,425,300	13,045,100	(52,500)	12,992,600	12,334,600	(118,300)
Wildlife Resources	46,556,200	51,633,300	(162,300)	51,471,000	51,547,900	(814,000)
Contributed Research	1,373,100	831,400	0	831,400	831,400	0
Cooperative Studies	18,617,400	18,668,400	0	18,668,400	18,677,900	0
Parks and Recreation	31,180,900	34,510,100	(366,300)	34,143,800	32,197,200	(857,200)
Geological Survey	9,552,200	9,686,500	(93,600)	9,592,900	7,492,200	(141,500)
Water Resources	5,693,900	6,171,200	(91,400)	6,079,800	5,912,300	(217,400)
Water Rights	8,265,600	9,217,200	(95,200)	9,122,000	8,927,300	(522,200)
<i>Subtotal Natural Resources</i>	<i>168,669,900</i>	<i>179,859,400</i>	<i>2,835,400</i>	<i>182,704,800</i>	<i>163,606,500</i>	<i>(3,489,000)</i>
Agriculture and Food						
Utah State Fair Corporation	27,272,000	27,751,800	(1,074,700)	26,677,100	23,672,700	(929,100)
Trust Lands Administration	4,455,700	4,347,300	(11,900)	4,335,400	4,359,500	(55,600)
Public Lands Policy Coordinating Office	9,050,400	9,971,900	0	9,971,900	9,894,500	0
Total Budget	\$211,529,800	\$225,444,400	\$1,721,300	\$227,165,700	\$204,374,500	(\$4,500,500)
% Change from Authorized FY 2009 to Total FY 2010						
FTE Positions	--	1,659.5	0.0	1,659.5	1,660.3	0.0
						1,660.3

NATURAL RESOURCES
Capital Budget

Governor Huntsman's Recommendations						
	Actual FY 2008	Authorized FY 2009	Supple- mentals and Budget Cuts	Recommended FY 2009	Base FY 2010	Base Reductions
Plan of Financing						
General Fund	\$4,344,200	\$2,679,200	(\$61,000)	\$2,619,200	\$929,200	\$0
Federal Funds	4,618,000	1,700,000	0	1,700,000	0	0
Dedicated Credits	165,400	25,000	0	25,000	0	0
Restricted and Trust Funds	12,865,200	18,630,000	2,402,500	21,032,500	10,680,000	2,975,000
Transfers						
Beginning Balances	378,900	350,000	0	350,000	350,000	0
Closing Balances	5,094,400	7,457,000	0	7,457,000	700,000	0
Lapsing Funds	(7,457,000)	(700,000)	0	(700,000)	(700,000)	0
Total Financing	(342,100)	0	0	0	0	0
Projects						
Natural Resources						
Wildlife Resources	\$1,844,700	\$2,722,000	\$0	\$2,722,000	\$2,505,000	\$0
Parks and Recreation	7,687,100	10,919,200	2,342,500	13,201,700	2,379,200	0
<i>Subtotal Natural Resources</i>	<i>9,531,800</i>	<i>13,641,200</i>	<i>2,342,500</i>	<i>15,983,700</i>	<i>4,884,200</i>	<i>0</i>
Trust Lands Administration						
Development and Improvement	10,135,200	16,500,000	0	16,500,000	8,800,000	0
<i>Subtotal Trust Lands Administration</i>	<i>10,135,200</i>	<i>16,500,000</i>	<i>0</i>	<i>16,500,000</i>	<i>8,800,000</i>	<i>0</i>
Total Budget	\$19,667,000	\$30,141,200	\$2,342,500	\$32,483,700	\$13,684,200	\$0
% Change from Authorized FY 2009 to Total FY 2010						(44.7%)

NATURAL RESOURCES

Budget Recommendations - Natural Resources

	General Fund	Federal Funds	Dedicated Credits	Mineral Lease	Restricted Funds	Other Funds	Total Funds
NATURAL RESOURCES FY 2010 OPERATING BUDGET							
Beginning Base Budget							
M1	\$47,709,500	\$30,979,200	\$12,046,200	\$4,181,600	\$64,716,500	\$1,049,500	\$160,682,500
M2	(2,500,000)	0	0	0	(2,150,000)	0	(4,650,000)
M3	Adjustments for one-time FY 2009 appropriations						
M4	Adjustments to funding levels						
M5	Base budget cuts - 2008 Special Session	0	4,315,200	829,000	(1,225,300)	6,685,900	9,260,600
	(1,596,000)						
	(3,489,000)						
Total Beginning Base Budget - Natural Resources	40,123,900	35,294,400	12,875,200	2,956,300	61,222,300	7,735,400	160,207,500
Statewide Ongoing Adjustments							
M6	General services internal service fund adjustments	9,800	(300)	0	0	(900)	0
M7	Technology services internal service fund adjustments	166,200	15,500	8,100	0	60,500	0
M8	Health insurance rate adjustments	311,000	170,900	50,500	0	450,000	11,100
M9	Workers' compensation adjustments	(17,600)	(8,800)	(3,000)	0	(22,500)	(52,800)
M10	Retirement rate adjustments	11,300	1,700	0	0	37,100	100
<i>Subtotal Statewide Ongoing Adjustments - Natural Resources</i>		486,700	179,000	55,600	0	1,084,200	10,300
Ongoing Adjustments							
M11	Parks and Recreation	0	0	0	0	500,000	0
	Operating costs						
	Forestry, Fire and State Lands						
M12	Utah Lake Commission memberships	0	0	0	0	60,000	0
<i>Subtotal Ongoing Adjustments - Natural Resources</i>		0	0	0	0	560,000	0
Total FY 2010 Natural Resources Adjustments		480,700	179,000	55,600	0	1,084,200	10,300
Total FY 2010 Natural Resources Operating Budget	\$40,604,600	\$35,473,400	\$12,930,800	\$2,956,300	\$62,306,500	\$7,745,700	\$162,017,300
NATURAL RESOURCES FY 2009 OPERATING BUDGET ADJUSTMENTS							
2008 Special Session							
M13	Base budget cuts	\$0	\$0	\$0	\$0	\$0	\$0
M14	One-time offset	(\$1,596,600)	400,000	0	0	0	(\$1,596,600)
<i>Subtotal 2008 Special Session - Natural Resources</i>		(1,196,600)	0	0	0	0	(1,196,600)
Supplemental Adjustments							
M15	Budget reductions	(654,200)	0	0	0	654,200	0
<i>Subtotal Supplemental Adjustments - Natural Resources</i>							
M16	Forestry, Fire, and State Lands	4,000,000	0	0	0	0	4,000,000
	Fire Suppression						
	Wildlife Resources						
M17	Wolf Depredation and Management Fund	0	0	0	32,000	0	32,000
<i>Subtotal Supplemental Adjustments - Natural Resources</i>		3,345,800	0	0	686,200	0	4,032,000
Total FY 2009 Natural Resources Budget Adjustments	\$2,149,200	\$0	\$0	\$0	\$686,200	\$0	\$2,835,400

NATURAL RESOURCES - CONTINUED

State of Utah

FY 2010 Budget Recommendations

	General Fund	Federal Funds	Dedicated Credits	Mineral Lease	Restricted Funds	Other Funds	Total Funds
NATURAL RESOURCES FY 2010 CAPITAL BUDGET							
Beginning Base Budget							
M18	FY 2009 appropriated budget (excluding appropriations for loans)	\$2,679,200	\$10,950,000	\$25,000	\$0	\$2,130,000	\$350,000
M19	Adjustments for one-time FY 2009 appropriations	(1,750,000)	0	0	0	(250,000)	0
M20	Adjustments to funding levels	0	(9,250,000)	0	0	0	(9,250,000)
Total FY 2010 Natural Resources Capital Base Budget		929,200	1,700,000	25,000	0	1,880,000	350,000
Ongoing Adjustments							
Parks and Recreation							
M21	Dock maintenance for rental slips	0	0	0	0	50,000	0
	<i>Subtotal Ongoing Capital Adjustments - Natural Resources</i>						50,000
Total FY 2010 Natural Resources Capital Adjustments		0	0	0	0	50,000	0
Total FY 2010 Natural Resources Capital Budget		\$929,200	\$1,700,000	\$25,000	\$0	\$1,930,000	\$350,000
NATURAL RESOURCES FY 2009 CAPITAL BUDGET ADJUSTMENTS							
2008 Special Session							
M22	One-time budget cuts	(\$60,000)	\$0	\$0	\$0	\$0	(\$60,000)
	<i>Subtotal 2008 Special Session Capital Adjustments - Natural Resources</i>						(\$60,000)
Supplemental Adjustments							
Parks and Recreation							
M23	Funding correction - Park Enhancement Program	0	0	0	0	402,500	0
M24	Funding correction - OHV Center	0	0	0	0	1,500,000	0
M25	Campground electrical upgrades	0	0	0	0	500,000	0
	<i>Subtotal Supplemental Capital Adjustments - Natural Resources</i>						2,402,500
Total FY 2009 Natural Resources Capital Adjustments		(\$60,000)	\$0	\$0	\$0	\$2,402,500	\$0
AGRICULTURE AND FOOD FY 2010 OPERATING BUDGET							
Beginning Base Budget							
M26	FY 2009 appropriated budget	\$13,845,800	\$4,920,400	\$2,446,900	\$0	\$2,155,300	\$672,400
M27	Adjustments for one-time FY 2009 appropriations	(180,000)	0	0	0	0	0
M28	Adjustments to funding levels	0	212,300	(17,000)	0	0	9,900
M29	Base budget cuts - 2008 Special Session	(393,300)	0	0	0	0	0
M30	2010 Budget reductions	(929,100)	0	0	0	0	(929,100)
Total Beginning Base Budget - Agriculture and Food		12,343,400	5,132,700	2,429,900	0	2,155,300	682,300
Statewide Ongoing Adjustments							
M31	General services internal service fund adjustments	(12,100)	(100)	(100)	0	0	(500)
M32	Technology services internal service fund adjustments	(94,800)	400	1,100	0	300	(3,500)
							(96,500)
							(12,800)

NATURAL RESOURCES - CONTINUED

Budget Recommendations - Natural Resources

	General Fund	Federal Funds	Dedicated Credits	Mineral Lease	Restricted Funds	Other Funds	Total Funds
M33	Health insurance rate adjustments	118,300	25,700	32,000 (1,100)	0	18,100 (600)	3,100 (200)
M34	Workers' compensation adjustments	(5,300)	(1,100)	0			197,200 (8,300)
	<i>Subtotal Statewide Ongoing Adjustments - Agriculture and Food</i>			<i>31,900</i>	<i>0</i>	<i>17,800</i>	<i>79,600</i>
	Total FY 2010 Agriculture and Food Adjustments	6,100	24,900	31,900	0	17,800	(1,100)
	Total FY 2010 Agriculture and Food Operating Budget	\$12,349,500	\$5,157,600	\$2,461,800	\$0	\$2,173,100	\$681,200
	\$22,823,200						
AGRICULTURE AND FOOD FY 2009 OPERATING BUDGET ADJUSTMENTS							
	2008 Special Session						
M35	Base budget cuts	\$0	\$0	\$0	\$0	\$0	\$0
M36	One-time budget cuts	(482,300)	0	0	0	0	(482,300)
	<i>Subtotal 2008 Special Session - Agriculture and Food</i>			<i>0</i>	<i>0</i>	<i>0</i>	<i>(482,300)</i>
	Supplemental Adjustments						
M37	Budget reductions	(875,600)	0	0	0	0	(875,600)
	<i>Subtotal Supplemental Adjustments - Agriculture and Food</i>			<i>0</i>	<i>0</i>	<i>0</i>	<i>(875,600)</i>
	Total FY 2009 Agriculture and Food Budget Adjustments	(199,100)	0	0	0	0	(199,100)
	Total FY 2009 Agriculture and Food Operating Budget	(\$1,074,700)	\$0	\$0	\$0	\$0	(\$1,074,700)
UTAH STATE FAIR CORPORATION FY 2010 OPERATING BUDGET							
	Beginning Base Budget						
M38	FY 2009 appropriated budget	\$794,100	\$0	\$3,265,000	\$0	\$0	\$151,800
M39	Adjustments to funding levels	0	0	183,400	0	0	268,800
M40	2010 Budget reductions	(55,600)	0	0	0	0	(55,600)
	Total Beginning Base Budget - Utah State Fair Corporation	738,500	0	3,448,400	0	0	4,303,900
	Statewide Ongoing Adjustments						
M41	General services internal service fund adjustments	(1,000)	0	(4,000)	0	0	(5,000)
M42	<i>Subtotal Statewide Ongoing Adjustments - Utah State Fair Corporation</i>			<i>0</i>	<i>(4,000)</i>	<i>0</i>	<i>(5,000)</i>
	Total FY 2010 Utah State Fair Adjustments	(1,000)	0	(4,000)	0	0	(5,000)
	Total FY 2010 Utah State Fair Corporation Operating Budget	\$737,500	\$0	\$3,444,400	\$0	\$0	\$117,000
	\$4,298,900						
UTAH STATE FAIR CORPORATION FY 2009 OPERATING BUDGET ADJUSTMENTS							
	Supplemental Adjustments						
M42	Budget reductions	(\$11,900)	\$0	\$0	\$0	\$0	(\$11,900)
	<i>Subtotal Supplemental Adjustments - Utah State Fair Corporation</i>			<i>0</i>	<i>0</i>	<i>0</i>	<i>(11,900)</i>
	Total FY 2009 Utah State Fair Corporation Budget Adjustments	(\$11,900)	\$0	\$0	\$0	\$0	(\$11,900)

NATURAL RESOURCES - CONTINUED

TRUST LANDS ADMINISTRATION FY 2010 OPERATING BUDGET						
	General Fund	Federal Funds	Dedicated Credits	Mineral Lease	Restricted Funds	Other Funds
						Total Funds
Beginning Base Budget						
M43	FY 2009 appropriated budget	\$0	\$0	\$0	\$9,971,900	\$0
M44	Adjustments for one-time FY 2009 appropriations	0	0	0	(77,400)	0
Total Beginning Base Budget - Trust Lands Administration	0	0	0	0	9,894,500	0
Statewide Ongoing Adjustments						
M45	General services internal service fund adjustments	0	0	0	0	(3,300)
M46	Technology services internal service fund adjustments	0	0	0	11,600	0
M47	Health insurance rate adjustments	0	0	0	65,200	0
M48	Workers' compensation adjustments	0	0	0	(4,000)	0
	<i>Subtotal Statewide Ongoing Adjustments - Trust Lands Administration</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>69,500</i>	<i>0</i>
Ongoing Adjustments						
M49	Mine Safety evaluation	0	0	0	50,000	0
	<i>Subtotal Ongoing Adjustments - Trust Lands Administration</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>50,000</i>	<i>0</i>
One-time Adjustments						
M50	Temporary surface resource specialist	0	0	0	46,400	0
M51	Coal Mine Feasibility Study	0	0	0	200,000	0
	<i>Subtotal One-time Adjustments - Trust Lands Administration</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>246,400</i>	<i>0</i>
Total FY 2010 Trust Lands Administration Adjustments	0	0	0	0	365,900	0
Total FY 2010 Trust Lands Administration Operating Budget	\$0	\$0	\$0	\$0	\$10,260,400	\$0
TRUST LANDS ADMINISTRATION FY 2010 CAPITAL BUDGET						
Beginning Base Budget						
M52	FY 2009 appropriated budget	\$0	\$0	\$0	\$16,500,000	\$0
M53	Adjustments for one-time FY 2009 appropriations	0	0	0	(7,700,000)	0
Total FY 2010 Trust Lands Admin. Capital Base Budget	0	0	0	0	8,800,000	0
One-time Adjustments						
M54	Capital development	0	0	0	2,925,000	0
	<i>Subtotal One-time Adjustments - Trust Lands Administration</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>2,925,000</i>	<i>0</i>
Total FY 2010 Trust Lands Administration Capital Adjustments	0	0	0	0	2,925,000	0
Total FY 2010 Trust Lands Administration Capital Budget	\$0	\$0	\$0	\$0	\$11,725,000	\$0
						\$11,725,000

	General Fund	Federal Funds	Dedicated Credits	Mineral Lease	Restricted Funds	Other Funds	Total Funds
PUBLIC LANDS POLICY COORDINATING OFFICE FY 2010 OPERATING BUDGET							
Beginning Base Budget							
M55	FY 2009 appropriated budget	\$728,000	\$0	\$0	\$2,085,100	\$0	\$2,813,100
M56	Base budget cuts - 2008 Special Session	(345,600)	0	0	283,800	0	(61,800)
M57	2010 Budget reductions	(26,800)	0	0	0	0	(26,800)
Total Beginning Base Budget - Public Lands		355,600	0	0	2,368,900	0	2,724,500
Statewide Ongoing Adjustments							
M58	General services internal service fund adjustments	(100)	0	0	(200)	0	(300)
M59	Technology services internal service fund adjustments	1,300	0	0	2,700	0	4,000
M60	Health insurance rate adjustments	2,500	0	0	4,400	0	6,900
M61	Workers' compensation adjustments	(200)	0	0	(300)	0	(500)
	<i>Subtotal Statewide Ongoing Adjustments - Public Lands</i>						
	<i>Subtotal Statewide Ongoing Adjustments - Public Lands</i>						
Total FY 2010 Public Lands Adjustments		3,500	0	0	6,600	0	10,100
Total FY 2010 Public Lands Operating Budget		\$359,100	\$0	\$0	\$2,375,500	\$0	\$2,734,600
PUBLIC LANDS POLICY COORDINATING OFFICE FY 2009 OPERATING BUDGET ADJUSTMENTS							
2008 Special Session							
M62	Base budget cuts	(\$345,600)	\$0	\$0	\$283,800	\$0	(\$61,800)
M63	One-time offset	40,000	0	0	0	0	40,000
	<i>Subtotal 2008 Special Session - Public Lands</i>						
	<i>Subtotal 2008 Special Session - Public Lands</i>						
Supplemental Adjustments							
M64	Budget reductions	(5,700)	0	0	0	0	(5,700)
	<i>Subtotal Supplemental Adjustments - Public Lands</i>						
	<i>Subtotal Supplemental Adjustments - Public Lands</i>						
Total FY 2009 Public Lands Budget Adjustments		(\$311,300)	\$0	\$0	\$283,800	\$0	(\$27,500)
NATURAL RESOURCES TOTALS							
FY 2010 Operating Base Budget		\$53,561,400	\$40,427,100	\$18,753,500	\$2,956,300	\$75,641,000	\$8,534,700
FY 2010 Operating Ongoing and One-time Adjustments		489,300	203,900	83,500	0	1,474,500	9,200
FY 2010 Operating Recommendation		54,056,700	40,631,000	18,837,000	2,956,300	77,115,500	8,543,900
FY 2009 Operating Adjustments		751,300	0	0	0	970,000	0
FY 2010 Capital Base Budget		929,200	1,700,000	25,000	0	10,680,000	350,000
FY 2010 Capital Ongoing and One-time Adjustments		0	0	0	0	2,975,000	0
FY 2010 Capital Recommendation		929,200	1,700,000	25,000	0	13,655,000	350,000
FY 2009 Capital Adjustments		(60,000)	0	0	0	2,402,500	0